

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Library Services	3,728,900	4,010,100	3,828,100	4,129,400	4,636,400	4,129,800
Total	3,728,900	4,010,100	3,828,100	4,129,400	4,636,400	4,129,800
General	2,536,600	2,517,300	2,629,300	2,597,800	3,534,100	3,044,500
Dedicated	0	268,300	0	338,000	0	0
Federal	992,600	1,089,700	999,100	993,900	1,006,300	1,010,000
Other	199,700	134,800	199,700	199,700	96,000	75,300
Total	3,728,900	4,010,100	3,828,100	4,129,400	4,636,400	4,129,800
Personnel Costs	1,839,200	1,804,000	1,945,200	1,887,200	2,217,700	2,092,300
Operating Expenditures	1,009,800	1,394,500	1,014,800	1,291,000	1,257,100	1,098,000
Capital Outlay	222,000	199,200	210,200	220,300	253,700	231,600
Trustee/Benefit Payments	657,900	612,400	657,900	730,900	907,900	707,900
Lump Sum	0	0	0	0	0	0
Total	3,728,900	4,010,100	3,828,100	4,129,400	4,636,400	4,129,800
FTP Positions	45.00	45.00	46.00	46.00	52.00	47.00

Budget Highlights

The Governor emphasizes his commitment to children with the recommendation to continue early childhood literacy efforts by the State Library. Replacing Albertson Foundation monies with General Fund in the amount of \$124,000, and an additional \$100,000 (both ongoing), will cause a greater literacy level among children and adults in communities statewide. Some of the money will be used to continue small grants to rural libraries to support the literacy efforts. One FTP will be added as part of this effort.

Library, State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	46.00	2,629,300	3,828,100	46.00	2,629,300	3,828,100
4.10 Reappropriation	0.00	21,300	21,300	0.00	21,300	21,300
4.40 Negative Supplemental	0.00	0	0	0.00	(52,800)	(58,000)
5.00 FY 2001 Total Appropriation	46.00	2,650,600	3,849,400	46.00	2,597,800	3,791,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	338,000	0.00	0	338,000
7.00 FY 2001 Estimated Expenditures	46.00	2,650,600	4,187,400	46.00	2,597,800	4,129,400
8.40 Removal of One-Time Expenditures	0.00	(71,300)	(409,300)	0.00	(71,300)	(409,300)
8.90 Other Adjustments	0.00	0	0	0.00	52,800	58,000
9.00 FY 2002 Base	46.00	2,579,300	3,778,100	46.00	2,579,300	3,778,100
10.10 Personnel Costs Rollups	0.00	22,000	23,600	0.00	22,000	23,600
10.20 Inflationary Adjustments	0.00	7,800	12,000	0.00	5,600	8,600
10.30 Replacement Items	0.00	86,800	86,800	0.00	86,800	86,800
10.40 Interagency Nonstandard Adjustments	0.00	1,700	1,700	0.00	1,700	1,700
10.60 Change In Employee Compensation	0.00	16,700	18,100	0.00	75,200	81,500
10.70 External Nonstandard Adjustments	0.00	49,500	49,500	0.00	49,500	49,500
10.90 Fund Shifts	0.00	124,400	0	0.00	124,400	0
11.00 FY 2002 Total Maintenance	46.00	2,888,200	3,969,800	46.00	2,944,500	4,029,800
Library Services						
12.01 Salary Competitiveness	0.00	36,000	36,000	0.00	0	0
12.02 School Library / Media Center Activity	2.00	103,700	103,700	0.00	0	0
12.03 Early Childhood Literacy	3.00	375,600	396,300	1.00	100,000	100,000
12.04 Government Information Locator Service	0.00	50,000	50,000	0.00	0	0
12.05 Document Delivery System	0.00	40,000	40,000	0.00	0	0
12.06 Library Assistant - State Documents	1.00	40,600	40,600	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	52.00	3,534,100	4,636,400	47.00	3,044,500	4,129,800
Amount Change From Base	6.00	954,800	858,300	1.00	465,200	351,700
Percent Change From Base	13.04%	37.02%	22.72%	2.17%	18.04%	9.31%